

A-3. Total District - Detail Functions

Number of Pupils 2,156	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 16,243,436	\$ 7,534	100.0%
Instruction	100	\$ 9,702,583	\$ 4,500	59.7%
Face-to-Face Teaching	110	\$ 9,253,573	\$ 4,292	57.0%
Instructional Teachers	111	8,880,753	4,119	54.7%
Substitutes	112	173,462	80	1.1%
Instructional Paraprofessionals	113	199,358	92	1.2%
Classroom Materials	120	\$ 449,010	\$ 208	2.8%
Pupil-Use Technology & Software	121	163,732	76	1.0%
Instructional Materials, Trips & Supplies	122	285,278	132	1.8%
Instructional Support	200	\$ 1,754,627	\$ 814	10.8%
Pupil Support	210	\$ 1,250,505	\$ 580	7.7%
Guidance & Counseling	211	449,064	208	2.8%
Library & Media	212	298,091	138	1.8%
Extracurricular	213	227,171	105	1.4%
Student Health & Services	214	276,179	128	1.7%
Teacher Support	220	\$ 264,290	\$ 123	1.6%
Curriculum Development	221	71,302	33	0.4%
In-Service, Staff Development & Support	222	192,988	90	1.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 239,832	\$ 111	1.5%
Program Management	231	101,159	47	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	138,672	64	0.9%
Operations	300	\$ 2,145,869	\$ 995	13.2%
Non-Instructional Pupil Services	310	\$ 1,038,366	\$ 482	6.4%
Transportation	311	523,820	243	3.2%
Food Service	312	507,929	236	3.1%
Safety	313	6,616	3	0.0%
Facilities	320	\$ 1,015,821	\$ 471	6.3%
Building Upkeep, Utilities & Maintenance	321	1,015,821	471	6.3%
Business Services	330	\$ 91,683	\$ 43	0.6%
Data Processing	331	0	0	0.0%
Business Operations	332	91,683	43	0.6%
Other Commitments	400	\$ 1,276,626	\$ 592	7.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,276,626	\$ 592	7.9%
Parochial, Pvt, Charter & Public Pass Through	431	970,597	450	6.0%
Retiree Benefits & Other	432	303,614	141	1.9%
Enterprise/Community Service Operations	433	2,415	1	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,363,731	\$ 633	8.4%
School Management	510	\$ 988,190	\$ 458	6.1%
Principals & Assistant Principals	511	609,663	283	3.8%
School Office	512	378,527	176	2.3%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 375,541	\$ 174	2.3%
Superintendent & School Board	531	328,069	152	2.0%
Legal	532	47,472	22	0.3%